

**PROPOSED GENERAL FUND BUDGET DETAIL  
FY2017**

	<b>BUDGET FY2015</b>	<b>ACTUAL FY2015</b>	<b>BUDGET FY2016</b>	<b>BUDGET FY2017</b>	<b>\$ CHANGE FY2017</b>	<b>% CHANGE FY2017</b>
<b>REVENUES - DETAIL</b>						
<b>PROPERTY TAXES</b>						
1 GENERAL TAX REVENUE	\$2,599,304	\$2,604,027	\$2,672,123	\$2,738,590	\$66,467	2.49%
<b>TOTAL PROPERTY TAXES</b>	<b>\$2,599,304</b>	<b>\$2,604,027</b>	<b>\$2,672,123</b>	<b>\$2,738,590</b>	<b>\$66,467</b>	<b>2.49%</b>
<b>PENALTIES AND INTEREST</b>						
2 INTEREST ON DELINQUENT TAXES	\$18,500	\$14,775	\$18,500	\$18,500	\$0	0%
3 PENALTIES ON DELINQUENT TAXES	\$9,500	\$9,288	\$9,500	\$9,500	\$0	0%
4 PRIOR YEAR DELINQUENT TAX	\$0	\$102,004	\$0	\$0	\$0	0%
<b>TOTAL PENALTIES AND INTEREST</b>	<b>\$28,000</b>	<b>\$126,067</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$0</b>	<b>0%</b>
<b>INTERGOVERNMENTAL</b>						
5 CURRENT USE	\$29,000	\$26,408	\$29,000	\$29,000	\$0	0%
6 FEMA REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	0%
7 PILOT STATE ANR/UVM PAYMENT	\$1,500	\$1,797	\$1,700	\$1,700	\$0	0%
8 COLLECTION FEES ON DELINQUENT TAXES	\$0	\$0	\$0	\$0	\$0	0%
9 STATE AID FOR ROADS	\$142,000	\$147,412	\$142,000	\$145,000	\$3,000	2%
10 CLASS 2 STRUCTURE GRANT	\$134,992	\$81,824	\$0	\$0	\$0	0%
11 CLASS 2 ROAD GRANT	\$0	\$0	\$0	\$175,000	\$175,000	17500000%
12 ACT 60 REVENUE	\$2,000	\$2,469	\$2,000	\$3,000	\$1,000	50%
13 ACT 68 REVENUE	\$8,500	\$12,740	\$8,500	\$12,500	\$4,000	47%
14 STATE GRAND LIST ASSISTANCE	\$17,800	\$17,168	\$17,800	\$17,800	\$0	0%
15 SPECIAL GRANTS	\$221,960	\$35,379	\$313,600	\$40,000	(\$273,600)	-87%
16 SAFE ROUTES TO SCHOOL GRANT	\$0	\$0	\$117,250	\$292,680	\$175,430	150%
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$557,752</b>	<b>\$325,196</b>	<b>\$631,850</b>	<b>\$716,680</b>	<b>\$84,830</b>	<b>13%</b>
<b>LICENSES AND FINES</b>						
17 PLANNING AND ZONING FEES	\$12,000	\$15,241	\$12,000	\$13,500	\$1,500	13%
18 SUMMER RECREATION FEES	\$60,000	\$63,066	\$60,000	\$80,500	\$20,500	34%
19 LAW ENFORCEMENT FINES	\$40,000	\$28,476	\$40,000	\$40,000	\$0	0%
20 DOG LICENSES	\$8,000	\$2,184	\$4,500	\$3,000	(\$1,500)	-33%
21 EXCESS WEIGHT PERMITS	\$1,000	\$1,180	\$1,000	\$1,000	\$0	0%
22 ALL OTHER LICENSES	\$200	\$403	\$200	\$200	\$0	0%
23 COPIER FEES	\$4,500	\$5,589	\$4,500	\$4,500	\$0	0%
24 RECORDING FEES	\$40,000	\$25,300	\$30,000	\$30,000	\$0	0%
25 MOTOR VEHICLE REGISTRATIONS	\$500	\$267	\$500	\$500	\$0	0%
26 MARRIAGE LICENSES	\$800	\$1,440	\$800	\$800	\$0	0%
27 BURN PERMITS	\$150	\$98	\$150	\$150	\$0	0%
28 ALL OTHER FEES	\$3,000	\$2,509	\$3,000	\$3,000	\$0	0%
29 RESTORATION AND COMPUTERIZATION	\$30,000	\$18,007	\$20,000	\$20,000	\$0	0%
<b>TOTAL LICENSES AND FINES</b>	<b>\$200,150</b>	<b>\$163,760</b>	<b>\$176,650</b>	<b>\$197,150</b>	<b>\$20,500</b>	<b>12%</b>
<b>INTEREST</b>						
30 INTEREST ON CHECKING	\$10,000	\$4,406	\$10,000	\$10,000	\$0	0%
<b>TOTAL INTEREST</b>	<b>\$10,000</b>	<b>\$4,406</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0%</b>
<b>MISCELLANEOUS</b>						
31 GENERAL DYNAMICS PLOWING	\$22,000	\$34,569	\$25,000	\$30,000	\$5,000	20%
32 COMCAST LEASE	\$11,468	\$11,468	\$12,500	\$30,000	\$17,500	140%
33 SCHOOL BILLABLE EXPENSES	\$3,200	\$202	\$2,000	\$2,000	\$0	0%
34 SALE OF EQUIPMENT	\$0	\$1,000	\$0	\$0	\$0	0%
35 NOT CLASSIFIED	\$100	\$1,577	\$100	\$100	\$0	0%
<b>TOTAL MISCELLANEOUS</b>	<b>\$36,768</b>	<b>\$48,816</b>	<b>\$39,600</b>	<b>\$62,100</b>	<b>\$22,500</b>	<b>57%</b>
<b>USE OF RESERVE FUNDS</b>						
36 ROAD IMPACT FEES	\$0	\$0	\$0	\$0	\$0	0%
37 RECREATION IMPACT FEES	\$9,000	\$4,000	\$7,500	\$0	(\$7,500)	-100%
38 HEAVY VEHICLES & EQUIPMENT FUND	\$37,367	\$42,500	\$0	\$8,160	\$8,160	8160%
39 REAPPRAISAL FUND	\$20,000	\$59,708	\$60,000	\$12,350	(\$47,650)	-79%

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	<b>BUDGET FY2015</b>	<b>ACTUAL FY2015</b>	<b>BUDGET FY2016</b>	<b>BUDGET FY2017</b>	<b>\$ CHANGE FY2017</b>	<b>% CHANGE FY2017</b>
40 OPEN SPACE FUND	\$4,000	\$0	\$0	\$0	\$0	0%
41 BRIDGE FUND	\$0	\$0	\$0	\$0	\$0	0%
42 RECORD PRESERVATION FUND	\$21,095	\$0	\$20,500	\$1,100	(\$19,400)	-95%
43 SIDEWALK/PATHS FUND	\$24,540	\$0	\$68,400	\$32,520	(\$35,880)	-52%
44 BUILDINGS AND PROPERTY FUND	\$40,000	\$12,320	\$20,000	\$100,000	\$80,000	400%
45 ROAD IMPROVEMENT FUND	\$0	\$42,500	\$69,000	\$0	(\$69,000)	-100%
46 STORMWATER MITIGATION FUND	\$0	\$0	\$0	\$0	\$0	0%
47 CAPITAL PROJECTS FUND	\$10,000	\$0	\$12,750	\$0	(\$12,750)	-100%
48 FUND BALANCE USE	\$100,000	\$0	\$103,480	\$0	(\$103,480)	-100%
<b>TOTAL RESERVE FUNDS</b>	<b>\$266,002</b>	<b>\$161,028</b>	<b>\$361,630</b>	<b>\$154,130</b>	<b>(\$207,500)</b>	<b>-57%</b>
<b>TOTAL REVENUES</b>	<b>\$3,697,976</b>	<b>\$3,433,299</b>	<b>\$3,919,853</b>	<b>\$3,906,650</b>	<b>(\$13,203)</b>	<b>0%</b>
<b>EXPENDITURES - DETAIL</b>						
<b>TOWN TREASURER</b>						
49 SALARIES	\$36,050	\$33,811	\$37,606	\$40,103	\$2,497	7%
50 BENEFITS	\$27,999	\$25,062	\$29,490	\$30,804	\$1,314	4%
51 LEGAL EXPENSE	\$500	\$426	\$500	\$500	\$0	0%
52 TRAVEL, MEETINGS & SUBSCRIPTIONS	\$1,000	\$266	\$1,000	\$1,000	\$0	0%
53 ADVERTISEMENTS	\$100	\$0	\$100	\$100	\$0	0%
54 OTHER PURCHASED SERVICES	\$250	\$570	\$250	\$250	\$0	0%
<b>TOTAL TOWN TREASURER</b>	<b>\$65,899</b>	<b>\$60,135</b>	<b>\$68,946</b>	<b>\$72,757</b>	<b>\$3,811</b>	<b>6%</b>
<b>ADMINISTRATION</b>						
55 SALARIES	\$122,083	\$122,690	\$128,255	\$132,080	\$3,825	3%
56 BENEFITS	\$43,604	\$41,859	\$46,802	\$50,078	\$3,276	7%
57 TOWN AUDITOR FEES	\$300	\$180	\$300	\$300	\$0	0%
58 OUTSIDE ANNUAL AUDIT	\$11,000	\$14,000	\$12,500	\$15,000	\$2,500	20%
59 LEGAL EXPENSE	\$4,000	\$7,155	\$4,000	\$8,000	\$4,000	100%
60 COMPUTER SUPPORT/REPAIRS	\$14,435	\$13,386	\$14,435	\$13,500	(\$935)	-6%
61 OFFICE EQUIPMENT/COMPUTERS	\$10,000	\$10,182	\$10,000	\$10,000	\$0	0%
62 POSTAGE	\$5,000	\$6,025	\$5,000	\$6,000	\$1,000	20%
63 TRAVEL, MEETINGS & SUBSCRIPTIONS	\$5,000	\$3,040	\$5,000	\$5,000	\$0	0%
64 ADVERTISING	\$1,000	\$7,304	\$1,000	\$1,000	\$0	0%
65 TOWN REPORT	\$6,000	\$3,051	\$3,000	\$3,000	\$0	0%
66 TELEPHONE	\$4,500	\$3,798	\$4,500	\$4,500	\$0	0%
67 SUPPLIES/EXPENSES -INTERDEPART	\$8,000	\$8,420	\$8,000	\$8,000	\$0	0%
68 PROFESSIONAL CONSULTANTS	\$42,250	\$16,702	\$23,700	\$22,500	(\$1,200)	-5%
69 OTHER PURCHASED SERVICES	\$3,500	\$2,398	\$3,500	\$3,500	\$0	0%
<b>TOTAL ADMINISTRATION</b>	<b>\$280,672</b>	<b>\$260,189</b>	<b>\$269,992</b>	<b>\$282,459</b>	<b>\$12,467</b>	<b>5%</b>
<b>TOWN CLERK</b>						
70 SALARIES	\$70,193	\$70,659	\$76,730	\$77,751	\$1,021	1%
71 BENEFITS	\$39,389	\$41,961	\$43,328	\$45,864	\$2,536	6%
72 BOARD FEES/ELECTIONS	\$9,255	\$11,351	\$4,800	\$21,744	\$16,944	353%
73 LEGAL EXPENSE	\$200	\$0	\$200	\$150	(\$50)	-25%
74 BOOK RESTORATION/DIGITIZATION	\$21,095	\$16,008	\$20,500	\$21,100	\$600	3%
75 LAND RECORDS	\$0	\$0	\$0	\$0	\$0	0%
76 TRAVEL, MEETINGS & SUBSCRIPTIONS	\$1,775	\$1,977	\$1,700	\$1,775	\$75	4%
77 OTHER PURCHASED SERVICES	\$100	\$0	\$100	\$100	\$0	0%
78 LICENSE PAYMENTS TO STATE	\$5,050	\$5,367	\$5,050	\$6,050	\$1,000	20%
<b>TOTAL TOWN CLERK</b>	<b>\$147,057</b>	<b>\$147,323</b>	<b>\$152,408</b>	<b>\$174,534</b>	<b>\$22,126</b>	<b>15%</b>
<b>LISTING</b>						
79 SALARIES	\$32,873	\$43,769	\$33,526	\$34,462	\$936	3%
80 BENEFITS	\$11,183	\$12,328	\$11,685	\$13,806	\$2,121	18%
81 TRAVEL, MEETINGS & SUBSCRIPTIONS	\$800	\$584	\$800	\$800	\$0	0%
82 MAPPING	\$3,000	\$2,172	\$3,000	\$3,000	\$0	0%
83 PROFESSIONAL CONSULTANT	\$750	\$0	\$750	\$1,800	\$1,050	140%
84 REAPPRAISAL	\$20,000	\$64,622	\$60,000	\$2,000	(\$58,000)	-97%
<b>TOTAL LISTING</b>	<b>\$68,606</b>	<b>\$123,476</b>	<b>\$109,761</b>	<b>\$55,867</b>	<b>(\$53,894)</b>	<b>-49%</b>

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FY2017**

	BUDGET FY2015	ACTUAL FY2015	BUDGET FY2016	BUDGET FY2017	\$ CHANGE FY2017	% CHANGE FY2017
<b>HEALTH OFFICE</b>						
85 HEALTH OFFICER	\$1,200	\$1,200	\$1,200	\$1,500	\$300	25%
86 TRAVEL, MEETINGS & SUBSCRIPTIONS	\$150	\$0	\$150	\$150	\$0	0%
87 DOG WARDEN	\$2,500	\$1,945	\$2,500	\$3,000	\$500	20%
<b>TOTAL HEALTH OFFICE</b>	<b>\$3,850</b>	<b>\$3,145</b>	<b>\$3,850</b>	<b>\$4,650</b>	<b>\$800</b>	<b>21%</b>
<b>PLANNING AND ZONING</b>						
88 SALARIES	\$64,188	\$61,768	\$66,589	\$87,129	\$20,540	31%
89 BENEFITS	\$20,036	\$25,157	\$17,653	\$43,567	\$25,914	147%
90 LEGAL EXPENSE	\$800	\$5,041	\$800	\$2,500	\$1,700	213%
91 TRAVEL, MEETING & SUBSCRIPTIONS	\$1,000	\$1,865	\$1,000	\$1,500	\$500	50%
92 ADVERTISEMENTS	\$1,750	\$3,418	\$1,750	\$2,000	\$250	14%
93 PROFESSIONAL CONSULTANTS	\$8,000	\$18,140	\$8,000	\$10,000	\$2,000	25%
94 OTHER PURCHASED SERVICES	\$100	\$514	\$100	\$100	\$0	0%
<b>TOTAL PLANNING AND ZONING</b>	<b>\$95,874</b>	<b>\$115,903</b>	<b>\$95,892</b>	<b>\$146,795</b>	<b>\$50,903</b>	<b>53%</b>
<b>HIGHWAYS AND BRIDGES</b>						
95 SALARIES	\$253,483	\$246,049	\$264,028	\$266,563	\$2,535	1%
96 BENEFITS	\$100,460	\$96,909	\$105,145	\$109,442	\$4,297	4%
97 OFFICE EQUIPMENT/MAINTENANCE	\$500	\$19	\$500	\$500	\$0	0%
98 TRAVEL, MEETING & SUBSCRIPTIONS	\$800	\$163	\$800	\$800	\$0	0%
99 TELEPHONE	\$1,500	\$4,219	\$1,500	\$3,700	\$2,200	147%
100 ELECTRICITY	\$3,800	\$3,606	\$3,800	\$3,800	\$0	0%
101 BUILDING HEAT	\$13,000	\$9,804	\$13,000	\$13,000	\$0	0%
102 BUILDING MAINTENANCE AND REPAIRS	\$9,000	\$4,326	\$9,000	\$9,000	\$0	0%
103 HEAVY VEHICLES/EQUIPMENT	\$147,367	\$199,893	\$110,000	\$118,160	\$8,160	7%
104 SMALL EQUIPMENT/SUPPLIES	\$10,000	\$11,466	\$10,000	\$10,000	\$0	0%
105 EQUIPMENT MAINTENANCE & REPAIRS	\$56,000	\$68,103	\$56,000	\$61,000	\$5,000	9%
106 HIRED EQUIPMENT	\$50,000	\$49,865	\$50,000	\$25,000	(\$25,000)	-50%
107 SUMMER ROADS GRAVEL/STONE	\$60,000	\$59,778	\$60,000	\$60,000	\$0	0%
108 WINTER SAND	\$56,000	\$55,590	\$56,000	\$56,000	\$0	0%
109 SALT	\$55,000	\$60,078	\$70,000	\$70,000	\$0	0%
110 SALT ALTERNATIVES	\$4,500	\$2,883	\$4,500	\$4,500	\$0	0%
111 ROAD IMPROVEMENT	\$400,000	\$152,044	\$400,000	\$450,000	\$50,000	13%
112 BRIDGE IMPROVEMENT	\$150,000	\$128,588	\$50,000	\$50,000	\$0	0%
113 GAS, OIL AND DIESEL	\$90,500	\$74,800	\$86,000	\$77,000	(\$9,000)	-10%
114 CULVERTS	\$20,000	\$17,878	\$15,000	\$15,000	\$0	0%
115 GUARDRAILS	\$8,000	\$0	\$8,000	\$8,000	\$0	0%
116 COLD & HOT PATCH	\$10,000	\$5,712	\$10,000	\$10,000	\$0	0%
117 CHLORIDE	\$26,000	\$25,159	\$26,000	\$26,000	\$0	0%
118 SIGNAGE & STRIPING	\$20,000	\$10,892	\$20,000	\$30,000	\$10,000	50%
119 TREE/BRUSH MAINTENANCE	\$20,000	\$10,800	\$20,000	\$20,000	\$0	0%
120 MUD SEASON GRAVEL	\$35,000	\$20,941	\$35,000	\$35,000	\$0	0%
121 OTHER PURCHASED SERVICES	\$13,000	\$11,746	\$13,000	\$12,000	(\$1,000)	-8%
<b>TOTAL HIGHWAYS AND BRIDGES</b>	<b>\$1,613,910</b>	<b>\$1,331,311</b>	<b>\$1,497,273</b>	<b>\$1,544,464</b>	<b>\$47,191</b>	<b>3%</b>
<b>SUMMER RECREATION</b>						
122 SALARIES	\$55,788	\$53,835	\$56,900	\$55,500	(\$1,400)	-2%
123 BENEFITS	\$4,268	\$4,118	\$4,268	\$4,268	\$0	0%
124 SUPPLIES/EQUIPMENT	\$5,000	\$7,384	\$5,000	\$7,000	\$2,000	40%
125 TRAVEL	\$5,500	\$5,695	\$5,500	\$6,000	\$500	9%
126 PROGRAMS	\$1,600	\$3,375	\$1,600	\$2,000	\$400	25%
127 ADVERTISEMENTS	\$60	\$0	\$60	\$60	\$0	0%
128 FACILITY RENTAL	\$1,670	\$1,795	\$1,670	\$1,670	\$0	0%
129 FIELD TRIPS	\$6,500	\$9,172	\$6,500	\$12,000	\$5,500	85%
130 CIT PROGRAM	\$1,600	\$580	\$1,600	\$1,600	\$0	0%
131 OTHER PURCHASED SERVICES	\$400	\$4	\$400	\$400	\$0	0%
<b>TOTAL SUMMER RECREATION</b>	<b>\$82,386</b>	<b>\$85,959</b>	<b>\$83,498</b>	<b>\$90,498</b>	<b>\$7,000</b>	<b>8%</b>

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	<b>BUDGET FY2015</b>	<b>ACTUAL FY2015</b>	<b>BUDGET FY2016</b>	<b>BUDGET FY2017</b>	<b>\$ CHANGE FY2017</b>	<b>% CHANGE FY2017</b>
<b>INSURANCES</b>						
132 UNEMPLOYMENT	\$3,200	\$4,256	\$3,200	\$4,300	\$1,100	34%
133 WORKERS COMPENSATION	\$12,000	\$14,667	\$19,000	\$21,000	\$2,000	11%
134 PROPERTY, CASUALTY & LIABILITY	\$35,000	\$41,201	\$37,500	\$43,000	\$5,500	15%
<b>TOTAL INSURANCES</b>	<b>\$50,200</b>	<b>\$60,124</b>	<b>\$59,700</b>	<b>\$68,300</b>	<b>\$8,600</b>	<b>14%</b>
<b>PUBLIC HEALTH AND SAFETY</b>						
135 RESCUE SQUAD - ESSEX	\$11,500	\$11,500	\$11,500	\$13,000	\$1,500	13%
136 RESCUE SQUAD - RICHMOND	\$6,000	\$6,000	\$6,000	\$8,000	\$2,000	33%
137 UNDERHILL-JERICO FIRE DEPARTMENT	\$315,604	\$315,604	\$324,168	\$326,699	\$2,531	1%
138 POLICE SERVICES	\$117,000	\$109,525	\$117,000	\$120,000	\$3,000	3%
<b>TOTAL POLICE AND SAFETY</b>	<b>\$450,104</b>	<b>\$442,629</b>	<b>\$458,668</b>	<b>\$467,699</b>	<b>\$9,031</b>	<b>2%</b>
<b>BUILDING AND PROPERTY</b>						
139 BUILDING-ELECTRICITY	\$8,500	\$8,402	\$8,500	\$7,300	(\$1,200)	-14%
140 STREET LIGHTS	\$15,000	\$13,861	\$14,000	\$14,000	\$0	0%
141 BUILDING HEAT	\$2,800	\$2,784	\$2,800	\$2,800	\$0	0%
142 CASTLE AND LOWERY CEMETERIES	\$1,100	\$1,100	\$5,000	\$8,160	\$3,160	63%
143 JERICO CENTER CEMETERY	\$3,620	\$3,030	\$4,060	\$4,750	\$690	17%
144 JERICO GREENS	\$5,180	\$7,500	\$7,000	\$11,000	\$4,000	57%
145 MAINTENANCE/REPAIR - TOWN FACILITIES	\$73,360	\$49,519	\$75,000	\$150,000	\$75,000	100%
146 SIDEWALKS - MAINTENANCE	\$14,000	\$11,770	\$14,000	\$14,000	\$0	0%
147 SIDEWALKS - CONSTRUCTION	\$247,500	\$34,727	\$512,000	\$325,200	(\$186,800)	-36%
148 TREE WARDEN	\$1,000	\$0	\$1,000	\$1,000	\$0	0%
149 STORMWATER - PERMITS/MAINTENANCE	\$500	\$86	\$500	\$500	\$0	0%
<b>TOTAL BUILDING AND PROPERTY</b>	<b>\$372,560</b>	<b>\$132,779</b>	<b>\$643,860</b>	<b>\$538,710</b>	<b>(\$105,150)</b>	<b>-16%</b>
<b>JERICO CONSERVATION</b>						
150 SPECIAL PROJECTS	\$1,000	\$0	\$1,000	\$1,000	\$0	0%
151 JERICO CONSV COMMISSION	\$1,700	\$291	\$1,700	\$1,700	\$0	0%
<b>TOTAL JERICO CONSERVATION</b>	<b>\$2,700</b>	<b>\$291</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$0</b>	<b>0%</b>
<b>OPEN SPACE/PUBLIC USE</b>						
152 LAND IMPROVEMENTS	\$13,000	\$10,540	\$8,000	\$8,000	\$0	0%
153 MOBBS FARM	\$3,200	\$1,111	\$3,200	\$3,200	\$0	0%
154 OPEN SPACE ACQUISITION	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPEN SPACE/PUBLIC USE</b>	<b>\$16,200</b>	<b>\$11,651</b>	<b>\$11,200</b>	<b>\$11,200</b>	<b>\$0</b>	<b>0%</b>
<b>LANDFILL</b>						
155 POST CLOSURE COSTS	\$4,600	\$1,500	\$4,600	\$2,000	(\$2,600)	-57%
<b>TOTAL LANDFILL</b>	<b>\$4,600</b>	<b>\$1,500</b>	<b>\$4,600</b>	<b>\$2,000</b>	<b>(\$2,600)</b>	<b>-57%</b>
<b>APPROPRIATIONS MANDATED</b>						
156 CHITTENDEN COUNTY TAX	\$25,937	\$25,944	\$26,126	\$28,213	\$2,087	8%
157 CHITTENDEN RPC	\$7,207	\$7,207	\$7,196	\$7,126	(\$70)	-1%
158 JERICO-UNDERHILL LIBRARY	\$143,153	\$143,153	\$147,365	\$156,772	\$9,407	6%
159 JERICO-UNDERHILL PARK DISTRICT	\$19,229	\$19,229	\$22,783	\$23,776	\$993	4%
160 VERMONT LEAGUE OF CITIES AND TOWNS	\$6,159	\$6,159	\$6,335	\$6,460	\$125	2%
<b>TOTAL MANDATED</b>	<b>\$201,685</b>	<b>\$201,692</b>	<b>\$209,805</b>	<b>\$222,347</b>	<b>\$12,542</b>	<b>6%</b>
<b>NON-MANDATED</b>						
161 CHAMPLAIN VALLEY AGENCY ON AGING	\$1,700	\$1,700	\$1,700	\$1,700	\$0	0%
162 CHILD CARE RESOURCE	\$100	\$100	\$100	\$100	\$0	0%
163 CHITTENDEN COUNTY TRANSIT AUTHORITY	\$3,000	\$3,000	\$3,000	\$8,000	\$5,000	167%
164 TENNIS COURT MAINTENANCE	\$500	\$500	\$500	\$0	(\$500)	-100%
165 CHITTENDEN EMERGENCY FOOD SHELF	\$500	\$500	\$500	\$500	\$0	0%
166 CUSI	\$8,730	\$8,730	\$10,476	\$7,640	(\$2,836)	-27%
167 COMMITTEE ON TEMPORARY SHELTER	\$700	\$700	\$750	\$750	\$0	0%

**PROPOSED GENERAL FUND BUDGET DETAIL  
FY2017**

		<b>BUDGET FY2015</b>	<b>ACTUAL FY2015</b>	<b>BUDGET FY2016</b>	<b>BUDGET FY2017</b>	<b>\$ CHANGE FY2017</b>	<b>% CHANGE FY2017</b>
168	HOWARD CENTER FOR HUMAN SERVICES	\$1,600	\$1,600	\$1,600	\$1,600	\$0	0%
169	JERICO CENTER PRESERVATION	\$5,250	\$5,250	\$5,250	\$6,750	\$1,500	29%
170	JERICO FOODSHELF	\$600	\$600	\$1,000	\$1,000	\$0	0%
171	JERICO HISTORICAL SOCIETY	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0%
172	JERICO YOUTH LEAGUE	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0%
173	JERI-HILL XYZ SENIORS	\$1,750	\$1,750	\$1,750	\$1,750	\$0	0%
174	MEMORIAL DAY OBSERVANCE	\$250	\$271	\$300	\$300	\$0	0%
175	VERMONT CARES	\$500	\$500	\$500	\$500	\$0	0%
176	VCIL	\$150	\$150	\$150	\$150	\$0	0%
177	VISITING NURSES ASSOCIATION	\$16,718	\$16,718	\$17,554	\$18,081	\$527	3%
178	WINOOSKI VALLEY PARK DISTRICT	\$12,000	\$12,000	\$12,000	\$11,266	(\$734)	-6%
179	WOMEN HELPING BATTERED WOMEN	\$1,300	\$1,300	\$1,600	\$1,700	\$100	6%
	<b>TOTAL NON-MANDATED</b>	<b>\$62,848</b>	<b>\$62,869</b>	<b>\$66,230</b>	<b>\$69,287</b>	<b>\$3,057</b>	<b>5%</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$264,533</b>	<b>\$264,561</b>	<b>\$276,035</b>	<b>\$291,634</b>	<b>\$15,599</b>	<b>6%</b>
	<b>DEBT SERVICE</b>						
180	TOWN HALL INTEREST	\$36,781	\$39,581	\$34,629	\$31,483	(\$3,146)	-9%
181	TOWN HALL PRINCIPLE	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0%
	<b>TOTAL DEBT SERVICE</b>	<b>\$96,781</b>	<b>\$99,581</b>	<b>\$94,629</b>	<b>\$91,483</b>	<b>(\$3,146)</b>	<b>-3%</b>
	<b>TOWN LIBRARY</b>						
182	SALARIES	\$23,763	\$23,763	\$26,387	\$28,900	\$2,513	10%
183	TOWN CONTRIBUTION	\$10,481	\$10,481	\$12,314	\$14,200	\$1,886	15%
	<b>TOTAL LIBRARY</b>	<b>\$34,244</b>	<b>\$34,244</b>	<b>\$38,701</b>	<b>\$43,100</b>	<b>\$4,399</b>	<b>11%</b>
	<b>TRANSFERS TO RESERVE FUNDS</b>						
184	HEAVY VEHICLES & EQUIPMENT FUND	\$0	\$0	\$10,340	\$0	(\$10,340)	100%
185	REAPPRAISAL FUND	\$17,800	\$17,168	\$17,800	\$17,800	\$0	0%
186	OPEN SPACE FUND	\$0	\$0	\$0	\$0	\$0	0%
187	BRIDGE FUND	\$0	\$0	\$0	\$0	\$0	0%
188	RECORD PRESERVATION FUND	\$30,000	\$3,500	\$20,000	\$0	(\$20,000)	-100%
189	SIDEWALK/PATHS FUND	\$0	\$0	\$0	\$0	\$0	0%
190	BUILDINGS AND PROPERTY FUND	\$0	\$0	\$0	\$0	\$0	\$0
191	ROAD IMPROVEMENT FUND	\$0	\$0	\$0	\$0	\$0	0%
192	STORMWATER	\$0	\$0	\$0	\$0	\$0	0%
193	BUILDINGS AND PROPERTY FUND	\$0	\$0	\$0	\$0	\$0	0%
194	CAPITAL PROJECTS FUND	\$0	\$0	\$0	\$0	\$0	0%
	<b>TOTAL TRANSFERS</b>	<b>\$47,800</b>	<b>\$20,668</b>	<b>\$48,140</b>	<b>\$17,800</b>	<b>(\$30,340)</b>	<b>-63%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$3,697,976</b>	<b>\$3,195,468</b>	<b>\$3,919,853</b>	<b>\$3,906,650</b>	<b>(\$13,203)</b>	<b>0%</b>

The firm of Fothergill, Segale & Valley was engaged to audit the financial statements of the Town of Jericho for the fiscal year ended June 30, 2015. Copies of the audit report, for which they gave an unqualified opinion are on file at the Town office and can be obtained on the Town website at [www.jerichovt.gov](http://www.jerichovt.gov). The budget and actual columns for FY15 above are contained, in summary, in the audit report, in a supplementary schedule. The schedule shows a net increase to unrestricted Fund Balance of \$237,828.

# PROPOSED GENERAL FUND BUDGET DETAIL FY2017

	BUDGET FY2015	ACTUAL FY2015	BUDGET FY2016	BUDGET FY2017	\$ CHANGE FY2017	% CHANGE FY2017
<b>REVENUE</b>						
PROPERTY TAXES	\$2,599,304	\$2,604,027	\$2,672,123	\$2,738,590	\$66,467	2%
PENALTIES AND INTEREST	\$28,000	\$126,067	\$28,000	\$28,000	\$0	0%
INTERGOVERNMENTAL	\$557,752	\$325,196	\$631,850	\$716,680	\$84,830	13%
LICENSES AND FINES	\$200,150	\$163,760	\$176,650	\$197,150	\$20,500	12%
INTEREST	\$10,000	\$4,406	\$10,000	\$10,000	\$0	0%
MISCELLANEOUS	\$36,768	\$48,816	\$39,600	\$62,100	\$22,500	57%
USE OF RESERVE FUNDS	\$266,002	\$161,028	\$361,630	\$154,130	(\$207,500)	-57%

<b>TOTAL</b>	<b>\$3,697,976</b>	<b>\$3,433,299</b>	<b>\$3,919,853</b>	<b>\$3,906,650</b>	<b>(\$13,203)</b>	<b>0%</b>
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<b>EXPENSES</b>						
TOWN TREASURER	\$65,899	\$60,135	\$68,946	\$72,757	\$3,811	6%
ADMINISTRATION	\$280,672	\$260,189	\$269,992	\$282,459	\$12,467	5%
TOWN CLERK	\$147,057	\$147,323	\$152,408	\$174,534	\$22,126	15%
LISTING	\$68,606	\$123,476	\$109,761	\$55,867	(\$53,894)	-49%
HEALTH OFFICE	\$3,850	\$3,145	\$3,850	\$4,650	\$800	21%
PLANNING & ZONING	\$95,874	\$115,903	\$95,892	\$146,795	\$50,903	53%
HIGHWAYS	\$1,613,910	\$1,331,311	\$1,497,273	\$1,544,464	\$47,191	3%
SUMMER RECREATION	\$82,386	\$85,959	\$83,498	\$90,498	\$7,000	8%
INSURANCES	\$50,200	\$60,124	\$59,700	\$68,300	\$8,600	14%
PUBLIC HEALTH AND SAFETY	\$450,104	\$442,629	\$458,668	\$467,699	\$9,031	2%
BUILDING AND PROPERTY	\$372,560	\$132,779	\$643,860	\$538,710	(\$105,150)	-16%
CONSERVATION & OPEN SPACE	\$18,900	\$11,943	\$13,900	\$13,900	\$0	0%
LANDFILL	\$4,600	\$1,500	\$4,600	\$2,000	(\$2,600)	-57%
APPROPRIATIONS	\$121,380	\$121,408	\$128,670	\$134,862	\$6,192	5%
DEBT SERVICE	\$96,781	\$99,581	\$94,629	\$91,483	(\$3,146)	-3%
LIBRARIES	\$177,397	\$177,397	\$186,066	\$199,872	\$13,806	7%
TRANSFERS TO RESERVES	\$47,800	\$20,668	\$48,140	\$17,800	(\$30,340)	-63%

<b>TOTAL</b>	<b>\$3,697,976</b>	<b>\$3,195,468</b>	<b>\$3,919,853</b>	<b>\$3,906,650</b>	<b>(\$13,203)</b>	<b>0%</b>
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